

## **09-348 Ruston Developmental Center**

### **Agency Description**

The mission of the Ruston Developmental Center is to provide supports and services to 100 individuals with developmental disabilities, who are dually diagnosed (mental retardation and mental illness). Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Ruston Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Ruston Developmental Center in a manner that enhances quality of life.

Ruston Developmental Center is a residential facility for individuals with developmental disabilities and is operated by the Department of Health and Hospitals, Office for Citizens with Developmental Disabilities.

The Ruston Developmental Center has two programs: Administration and Patient Care.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$65,513	\$68,295	\$68,295	\$68,295	\$68,295	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	6,647,874	6,932,575	6,932,575	7,280,574	7,204,669	272,094
Fees & Self-gen. Revenues	291,886	309,612	309,612	309,612	309,612	0
Statutory Dedications	0	0	0	26,957	26,957	26,957
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,005,273</b>	<b>\$7,310,482</b>	<b>\$7,310,482</b>	<b>\$7,685,438</b>	<b>\$7,609,533</b>	<b>\$299,051</b>
EXPENDITURES & REQUEST:						
Administration	\$1,911,516	\$1,856,661	\$1,856,661	\$2,036,936	\$1,925,947	\$69,286
Patient Care	5,048,122	5,378,821	5,378,821	5,573,502	5,608,586	229,765
Auxiliary Account	45,635	75,000	75,000	75,000	75,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$7,005,273</b>	<b>\$7,310,482</b>	<b>\$7,310,482</b>	<b>\$7,685,438</b>	<b>\$7,609,533</b>	<b>\$299,051</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	203	218	218	218	218	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>203</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>0</b>